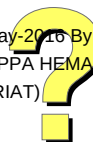


GOVERNMENT OF ANDHRA PRADESH
ABSTRACT

Signed On 07-May-2016 By
MUNIVENKATAPPA HEMA
(A.P.SECRETARIAT)



Budget Estimates 2016-17 - Comprehensive Budget Release Order for Rupees Four Hundred Eighty Nine Crores Ninety One Lakhs Fourteen Thousands Only (Rs.489,91,14,000/-) - Apportionment of Approved Budget for the Tribal Welfare Department - Orders - Issued.

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FINANCE (FMU-WELFARE-2) DEPARTMENT

G.O.Rt.No.: 1356

Dated: 07-05-2016

Read the following:-

1. G.O.Ms.No.101 Fin(Bud.I) Department, dt.12.08.2015
2. G.O.Ms.No.51 Fin(Bud.I) Department, dt.01.04.2016

ORDER:

- 1) In pursuance of the orders issued in the references read above, the Comprehensive Budget Release Order (CBRO) is hereby issued for the Tribal Welfare Department for an amount of Rs.489,91,14,000 /-(Rupees Four Hundred Eighty Nine Crores Ninety One Lakhs Fourteen Thousands for the period from April 01, 2016 to March 31, 2017, i.e., for the first, second, third and fourth quarters of the current financial year, as indicated in the Annexure to this order.
- 2) Upon receipt of this order, the Director Tribal Welfare Department is instructed to issue Budget Distribution Order apportioning the budget amongst the Subordinate Controlling Officers (SCOs) / Drawing and Disbursing Officers (DDOs) under the control of the department and the HOD office, duly allocating the amount authorised herein for the first, second, third and fourth quarters with immediate effect. The distribution of funds shall not exceed the total amount earmarked for each quarter in the Annexure to this order.
- 3) The Director of Treasuries and Accounts is directed to authorise the operation of Budget for the first quarter only immediately in respect of Heads of Accounts as indicated in the Annexure. In respect of capital Heads of Accounts, the authorisation of expenditure is to be continued as per the existing pattern.
- 4) The claims shall be preferred as per the procedures and Bill forms as indicated in G.O. Ms. No. 75 Finance (TFR) Department dated 03.04.2014.
- 5) The Heads of Departments shall review the expenditure every month and ensure effective utilisation of funds in accordance with the strategic priorities of the Government and the work plan of the department.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

Hema Munivenkatappa
Special Secretary to Government

To
The Speial Chief Secretary , Tribal Welfare Secretariat
The Director, Tribal Welfare Department
The Director of Treasuries & Accounts,A.P.Hyd.
The A.G.,A.P.,Hyderabad
The Pay & Accounts Officer, Hyd
The Fin (BG) Dept

// FORWARDED BY ORDER //

SECTION OFFICER.

Annexure for CBRO
Department: Tribal Welfare Department

(All Values are in Rupees)

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities							
02 Welfare of Scheduled Tribes							
M.H.001 Direction and Administration							
S.H.(01) Headquarters Office							
020 Wages							
021 Daily Wage Employees	18,000	4,500	4,500	4,500	4,500	18,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	4,00,000	1,00,000	1,00,000	1,00,000	1,00,000	4,00,000	..
113 T.A./D.A. to Non Official Members	58,000	15,000	15,000	14,000	14,000	58,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	7,15,000	1,80,000	1,79,000	1,78,000	1,78,000	7,15,000	..
132 Other Office Expenses	18,31,000	4,81,000	4,50,000	4,50,000	4,50,000	18,31,000	..
133 Water and Electricity Charges	13,20,000	3,60,000	3,40,000	3,10,000	3,10,000	13,20,000	..
134 Hiring of Private Vehicles	15,00,000	4,00,000	4,00,000	4,00,000	3,00,000	15,00,000	..
240 Petrol, Oil and Lubricants	9,20,000	2,30,000	2,30,000	2,30,000	2,30,000	9,20,000	..
280 Professional Services							
284 Other Payments	4,40,000	1,10,000	1,10,000	1,10,000	1,10,000	4,40,000	..
300 Other Contractual Services	9,00,000	2,25,000	2,25,000	2,25,000	2,25,000	9,00,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	1,00,000	25,000	25,000	25,000	25,000	1,00,000	..
S.H.(03) District Offices							
020 Wages							
021 Daily Wage Employees	1,10,000	27,500	27,500	27,500	27,500	1,10,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	13,05,000	4,04,500	3,00,834	2,99,833	2,99,833	13,05,000	..
114 Fixed Travelling Allowance	65,000	13,000	13,000	13,000	13,000	52,000	13,000
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	12,20,000	3,95,480	2,74,840	2,74,840	2,74,840	12,20,000	..
132 Other Office Expenses	7,32,000	1,83,000	1,83,000	1,83,000	1,83,000	7,32,000	..
133 Water and Electricity Charges	29,54,000	6,71,000	6,71,000	6,71,000	6,71,000	26,84,000	2,70,000
140 Rents, Rates and Taxes	6,40,000	1,60,000	1,60,000	1,60,000	1,60,000	6,40,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
200 Other Administrative Expenses	2,00,000	50,000	50,000	50,000	50,000	2,00,000	..
240 Petrol, Oil and Lubricants	6,30,000	1,57,500	1,57,500	1,57,500	1,57,500	6,30,000	..
500 Other Charges							
503 Other Expenditure	4,70,000	1,17,500	1,17,500	1,17,500	1,17,500	4,70,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	1,00,000	25,000	25,000	25,000	25,000	1,00,000	..
M.H.102 Economic Development							
S.H.(04) Economic Support Schemes							
020 Wages							
021 Daily Wage Employees	3,80,000	95,000	95,000	95,000	95,000	3,80,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	1,87,000	47,000	47,000	47,000	46,000	1,87,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	1,18,000	38,000	27,000	27,000	26,000	1,18,000	..
132 Other Office Expenses	1,00,000	27,000	27,000	26,000	20,000	1,00,000	..
133 Water and Electricity Charges	1,54,000	42,000	42,000	35,000	35,000	1,54,000	..
140 Rents, Rates and Taxes	31,000	9,000	8,000	8,000	6,000	31,000	..
210 Supplies and Materials							
211 Materials and Supplies	51,000	13,000	13,000	13,000	12,000	51,000	..
240 Petrol, Oil and Lubricants	1,58,000	44,000	39,000	38,000	37,000	1,58,000	..
280 Professional Services							
284 Other Payments	26,000	7,000	7,000	6,000	6,000	26,000	..
310 Grants-in-Aid							
311 Grants-in-Aid towards Salaries	3,00,00,000	75,00,000	75,00,000	75,00,000	75,00,000	3,00,00,000	..
312 Other Grants-in-Aid	15,84,000	3,96,000	3,96,000	3,96,000	3,96,000	15,84,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	40,000	10,000	10,000	10,000	10,000	40,000	..
M.H.190 Assistance to Public Sector and Other Undertakings							
S.H.(05) Financial Assistance to Public Sector and Other Undertakings							
310 Grants-in-Aid							
311 Grants-in-Aid towards Salaries	48,50,40,000	12,12,60,000	12,12,60,000	12,12,60,000	12,12,60,000	48,50,40,000	..
312 Other Grants-in-Aid	93,98,000	23,50,000	23,50,000	23,49,000	23,49,000	93,98,000	..
M.H.277 Education							
S.H.(05) Educational Institutions							
020 Wages							

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
021 Daily Wage Employees	7,20,00,000	2,57,25,181	1,52,32,099	1,52,32,099	1,52,32,099	7,14,21,478	5,78,522
110 Domestic Travel Expenses							
111 Travelling Allowance	5,50,000	1,37,500	1,37,500	1,37,500	1,37,500	5,50,000	..
114 Fixed Travelling Allowance	20,000	5,000	5,000	5,000	5,000	20,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	15,80,000	3,95,000	3,95,000	3,95,000	3,95,000	15,80,000	..
132 Other Office Expenses	30,51,000	7,62,000	7,62,000	7,63,500	7,63,500	30,51,000	..
133 Water and Electricity Charges	3,82,20,000	86,86,000	86,86,000	86,86,000	86,86,000	3,47,44,000	34,76,000
140 Rents, Rates and Taxes	1,06,29,000	26,57,250	26,57,250	26,57,250	26,57,250	1,06,29,000	..
210 Supplies and Materials							
211 Materials and Supplies	15,66,53,000	3,66,53,000	3,00,00,000	3,00,00,000	3,00,00,000	12,66,53,000	3,00,00,000
250 Clothing, Tentage and Store	10,89,00,000	5,14,97,000	29,53,000	2,72,25,000	2,72,25,000	10,89,00,000	..
280 Professional Services							
284 Other Payments	19,58,000	4,89,500	4,89,500	4,89,500	4,89,500	19,58,000	..
300 Other Contractual Services	9,31,68,000	2,29,12,991	1,98,20,987	1,98,20,987	1,98,20,987	8,23,75,952	1,07,92,048
310 Grants-in-Aid							
311 Grants-in-Aid towards Salaries	96,40,000	24,10,000	24,10,000	24,10,000	24,10,000	96,40,000	..
312 Other Grants-in-Aid	1,58,58,000	39,64,500	39,64,500	39,64,500	39,64,500	1,58,58,000	..
500 Other Charges							
504 Cosmetic Charges	3,81,15,000	95,28,000	95,29,000	95,29,000	95,29,000	3,81,15,000	..
M.H.282 Health							
S.H.(05) Public Health							
020 Wages							
021 Daily Wage Employees	36,000	9,000	9,000	9,000	9,000	36,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	25,000	7,000	6,000	6,000	6,000	25,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	3,000	1,000	1,000	1,000	..	3,000	..
132 Other Office Expenses	3,000	1,000	1,000	1,000	..	3,000	..
133 Water and Electricity Charges	4,000	1,000	1,000	1,000	1,000	4,000	..
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities							
02 Welfare of Scheduled Tribes							
M.H.001 Direction and Administration							
G.H.11 State Development Plan							
S.H.(06) Administrative Support for implementation of TSP							
310 Grants-in-Aid							

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
312 Other Grants-in-Aid	5,00,00,000	1,25,00,000	1,25,00,000	1,25,00,000	1,25,00,000	5,00,00,000	..
S.H.(07) Support to TCR&TI							
500 Other Charges							
503 Other Expenditure	1,00,00,000	25,00,000	25,00,000	25,00,000	25,00,000	1,00,00,000	..
M.H.102 Economic Development							
G.H.11 State Development Plan							
S.H.(04) Economic Support Schemes							
020 Wages							
021 Daily Wage Employees	2,20,000	55,000	55,000	55,000	55,000	2,20,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	14,30,000	3,25,000	3,25,000	3,25,000	3,25,000	13,00,000	1,30,000
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	4,40,000	1,00,000	1,00,000	1,00,000	1,00,000	4,00,000	40,000
132 Other Office Expenses	8,80,000	2,00,000	2,00,000	2,00,000	2,00,000	8,00,000	80,000
133 Water and Electricity Charges	6,60,000	1,50,000	1,50,000	1,50,000	1,50,000	6,00,000	60,000
140 Rents, Rates and Taxes	1,54,000	35,000	35,000	35,000	35,000	1,40,000	14,000
240 Petrol, Oil and Lubricants	6,60,000	1,65,000	1,65,000	1,65,000	1,65,000	6,60,000	..
280 Professional Services							
281 Pleaders Fees	2,30,000	52,000	52,000	52,000	52,000	2,08,000	22,000
310 Grants-in-Aid							
312 Other Grants-in-Aid	42,50,00,000	10,62,50,000	10,62,50,000	10,62,50,000	10,62,50,000	42,50,00,000	..
500 Other Charges							
503 Other Expenditure	6,60,000	1,50,000	1,50,000	1,50,000	1,50,000	6,00,000	60,000
510 Motor Vehicles							
511 Maintenance of Office Vehicles	6,60,000	1,50,000	1,50,000	1,50,000	1,50,000	6,00,000	60,000
S.H.(07) Establishment of Plain Area Tribal Development Agency							
310 Grants-in-Aid							
312 Other Grants-in-Aid	5,30,00,000	1,70,00,000	1,70,00,000	1,70,00,000	20,00,000	5,30,00,000	..
S.H.(08) Implementation of the Protection of Forest Right Act							
310 Grants-in-Aid							
312 Other Grants-in-Aid	3,50,00,000	87,50,000	87,50,000	87,50,000	87,50,000	3,50,00,000	..
S.H.(17) Yuva Kiranalu							
310 Grants-in-Aid							
312 Other Grants-in-Aid	6,50,00,000	1,62,50,000	1,62,50,000	1,62,50,000	1,62,50,000	6,50,00,000	..
S.H.(18) Rejuvenation of Coffee Plantation							
310 Grants-in-Aid							
312 Other Grants-in-Aid	15,64,00,000	12,00,00,000	3,00,00,000	32,00,000	32,00,000	15,64,00,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
M.H.277 Education							
G.H.11 State Development Plan							
S.H.(05) Educational Institutions							
130 Office Expenses							
132 Other Office Expenses	1,32,00,000	31,89,000	31,04,500	31,07,500	30,94,500	1,24,95,500	7,04,500
133 Water and Electricity Charges	9,43,84,000	2,14,50,000	2,14,50,000	2,14,50,000	2,14,50,000	8,58,00,000	85,84,000
140 Rents, Rates and Taxes	3,32,50,000	75,62,000	75,62,000	75,62,000	75,62,000	3,02,48,000	30,02,000
210 Supplies and Materials							
211 Materials and Supplies	12,82,56,000	2,52,80,000	2,52,80,000	2,63,48,000	2,63,48,000	10,32,56,000	2,50,00,000
230 Cost of Ration/Diet Charges	102,20,00,000	25,55,00,000	25,55,00,000	25,55,00,000	25,55,00,000	102,20,00,000	..
250 Clothing, Tentage and Store	27,97,000	6,99,250	6,99,250	6,99,250	6,99,250	27,97,000	..
280 Professional Services							
284 Other Payments	66,55,000	16,63,750	16,63,750	16,63,750	16,63,750	66,55,000	..
300 Other Contractual Services	6,60,00,000	2,04,88,000	1,44,08,000	1,55,52,000	1,55,52,000	6,60,00,000	..
310 Grants-in-Aid							
312 Other Grants-in-Aid	4,95,00,000	1,23,75,000	1,23,75,000	1,23,75,000	1,23,75,000	4,95,00,000	..
500 Other Charges							
503 Other Expenditure	6,66,000	1,66,500	1,66,500	1,66,500	1,66,500	6,66,000	..
504 Cosmetic Charges	8,80,00,000	2,00,00,000	2,00,00,000	2,00,00,000	2,00,00,000	8,00,00,000	80,00,000
S.H.(07) Tuition Fees							
340 Scholarships and Stipends	35,00,00,000	17,50,00,000	8,75,00,000	4,37,50,000	4,37,50,000	35,00,00,000	..
S.H.(08) Post Matric Scholarships							
340 Scholarships and Stipends	35,00,00,000	17,50,00,000	8,75,00,000	4,37,50,000	4,37,50,000	35,00,00,000	..
S.H.(10) Pre Matric Scholarships							
340 Scholarships and Stipends	16,17,04,000	4,04,26,000	4,04,26,000	4,04,26,000	4,04,26,000	16,17,04,000	..
S.H.(23) Conversion of Hostels into Residential Schools							
310 Grants-in-Aid							
312 Other Grants-in-Aid	22,00,00,000	5,50,00,000	5,50,00,000	5,50,00,000	5,50,00,000	22,00,00,000	..
M.H.282 Public Health							
G.H.11 State Development Plan							
S.H.(13) Tribal Community Health Programme							
280 Professional Services							
284 Other Payments	5,00,00,000	2,18,99,300	93,66,900	93,66,900	93,66,900	5,00,00,000	..
M.H.800 Other Expenditure							
G.H.11 State Development Plan							
S.H.(09) Promotion of Inter caste marriages							

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
500 Other Charges							
503 Other Expenditure	80,00,000	20,00,000	20,00,000	20,00,000	20,00,000	80,00,000	..
S.H.(11) Reimbursement of Electricity Charges							
330 Subsidies	25,00,00,000	6,25,00,000	6,25,00,000	6,25,00,000	6,25,00,000	25,00,00,000	..
S.H.(12) Giriputrika Kalyana Pathakam							
310 Grants-in-Aid							
312 Other Grants-in-Aid	7,50,00,000	1,87,50,000	1,87,50,000	1,87,50,000	1,87,50,000	7,50,00,000	..
S.H.(13) NTR Vidyonnathi							
310 Grants-in-Aid							
312 Other Grants-in-Aid	3,50,00,000	87,50,000	87,50,000	87,50,000	87,50,000	3,50,00,000	..
Total	489,91,14,000	151,43,45,702	116,15,73,410	107,37,17,909	105,85,90,909	480,82,27,930	9,08,86,070